

LIBRARY (72)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Library is to provide services that support the cultural, educational, informational, intellectual, and recreational needs of the community; to assure that these resources are available to all who need them at accessible times and places; to be responsive and flexible toward changing community requirements; to collect and preserve that portion of the record of human experience and achievement of the most significance for future generations; to provide library service for the specialized needs of special segments of the community.

AGENCY GOALS:

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meets the informational needs of the community.
3. Meet the technological needs of a diverse community of users and staff.
4. Increase the awareness and utilization of library services.
5. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies.
6. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
7. Serve as a state resource for other libraries and residents of Michigan.
8. Provide cultural and informational programs in response to the community's interest and needs.
9. Improve community access to system-wide resources through maintenance and use of the library's online network.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 33,859,354	Library Appropriations	\$ 41,792,222	\$ 36,661,444	\$ (5,130,778)
26,975	Grant Appropriations	524,048	26,975	(497,073)
-	Capital Appropriations	1,750,000	1,226,000	(524,000)
\$ 33,886,329	Total Appropriations	\$ 44,066,270	\$ 37,914,419	\$ (6,151,851)
\$ 33,859,354	Library Revenues	\$ 41,792,222	\$ 36,661,444	\$ (5,130,778)
26,975	Grant Revenues	524,048	26,975	\$ (497,073)
-	Capital Revenues	1,750,000	1,226,000	\$ (524,000)
\$ 33,886,329	Total Revenues	\$ 44,066,270	\$ 37,914,419	\$ (6,151,851)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
465	City Positions	417	357	465	48
11	Part-Time Positions	104	101	11	(93)
0	Grant Positions	10	0	0	(10)
476	Total Positions	531	458	476	(55)

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Main Library Services	\$ 33,686,536	\$ 27,668,840	\$ (6,017,696)
Branch Services	10,379,734	10,245,579	\$ (134,155)
	\$ 44,066,270	\$ 37,914,419	\$ (6,151,851)

LIBRARY (72)

MAIN LIBRARY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MAIN LIBRARY

The Main Library serves as a research center, a community library and the hub for the entire Detroit Public Library system. Research and popular materials are available in all formats: books, newspapers, microfilm, video/DVD's, manuscripts, government publications, World Wide Web documents and archives. Main Library staff provides extensive reference services, Internet training and cultural and educational programs in all 16 subject departments. The Burton Historical Collection, National Automotive History Collection and TIP Community Information Service are all nationally recognized as premiere resources.

The Main Library is also a meeting place for diverse community groups from the Detroit Metropolitan Area. The Fred Hart Williams Genealogical Society, Neighborhood Resources Council and Junior Great Books represent groups that use Main Library for monthly meetings and citywide conferences. During tax season, the Main Library provides the space for free Tax Assistance Program for low-income individuals and families.

Main Library is a resource for every Detroit community served by a branch as well as residents of the state of Michigan. As technology becomes more integrated into the way we access information, the library will play an important part in educating and providing access for library users of all ages.

GOALS AND OBJECTIVES:

1. Provide professional reference and informational services for the library user who walks in, telephones or writes.
2. Serve as an information resource for branch libraries and residents of Michigan.
3. Share Main Library resources with libraries throughout the nation and the world.
4. Acquire, preserve and maintain community-responsive collections of materials in a variety of formats for users of all ages.
5. Provide cultural and informational programs in response to our public's interest and need.

MAJOR INITIATIVES:

- Combine and expand the current popular fiction and general information collections to facilitate public access to the materials.
- Inventory all special collections including the Burton Historical and Rare Books. National Automotive History Music and Performing Arts, and the Fine Arts collections.
- Collaborate with Wayne State University and all Detroit school systems to support learning objectives for students.
- Repair and/or replace HVAC system in Main Library.
- Repair roof and masonry at Main Library.
- Install new security systems in Main Library to prevent book theft.

PLANNING FOR THE FUTURE:

- Collaborate with Wayne State University, the Detroit Public School System and the University Cultural Center Association to address parking issues in the area.
- Expand programming in Main Library to include activities that generate funds and supplement current revenue sources.
- Expand services to children through the renovation of the Children's Library and expanded programming.

LIBRARY (72)

MAIN LIBRARY MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide professional reference and informational services for the library user:				
Main Library circulation	589,033	587,691	610,000	615,000
Customers assisted	2,990,670	2,983,582	3,000,000	3,200,000
Reference questions (including TIP)	1,273,622	1,270,719	950,000	1,100,000
Telephone contacts	807,354	805,514	820,000	850,000
Serve as a resource for libraries and residents of Michigan who depend upon Main Library as a unique tax supported library source:				
Number of interlibrary loans	19,203	19,160	13,000	12,350
Through fee-based services, provide specialized resource materials for local and worldwide use:				
Number of videos, patent and trademark transactions	195,500	195,055	180,000	189,000
Acquire and maintain community-responsive collections in a variety of formats:				
Total size of collection	4,623,039	4,731,043	5,593,444	5,000,000
Provide cultural and informational programs in response to our public's interest and needs:				
Total number of program attendees	49,420	49,308	57,000	54,150
Activity Costs	\$19,793,592	\$31,379,396	\$33,686,536	\$24,828,833

CITY OF DETROIT
Detroit Public Library
Financial Detail by Appropriation and Organization

Asst. Dir. Main Library Main Library	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Main Library						
720020 - Asst. Dir. Main Library	1	\$158,565	2	\$191,001	2	\$194,535
720030 - Children's Library	11	\$528,759	0	\$0	0	\$0
720033 - DPL - Children's Library Services	0	\$0	14	\$637,261	14	\$628,477
720040 - TIP Database & Subscriptions	13	\$653,356	0	\$0	0	\$0
720041 - DPL - TIP, GI and Business & Finance	0	\$0	28	\$1,398,814	28	\$1,399,398
720050 - Sociology & Economics	13	\$719,418	0	\$0	0	\$0
720051 - DPL - Sociology, Economics and PRE	0	\$0	20	\$947,828	20	\$940,185
720060 - Philosophy, Religion & Education	13	\$607,233	0	\$0	0	\$0
720070 - Business & Finance	10	\$554,357	0	\$0	0	\$0
720080 - Browsing	0	\$0	0	\$77,354	0	\$77,354
720090 - Art & Literature	11	\$512,604	0	\$0	0	\$0
720100 - Music & Performing Arts	11	\$505,326	0	\$0	0	\$0
720101 - DPL -Music, Performing Arts and Art &	0	\$0	18	\$852,366	18	\$847,425
720110 - Technology & Science	17	\$1,153,945	15	\$946,178	15	\$943,390
720120 - National Automotive History Collector	6	\$290,014	6	\$319,174	6	\$321,018
720130 - Inter Library Loan	4	\$71,073	3	\$0	0	\$0
720140 - General Information Dept	20	\$1,026,049	0	\$0	0	\$0
720150 - History & Travel	8	\$399,671	0	\$0	0	\$0
720160 - Burton Historical Collection	10	\$409,026	0	\$0	0	\$0
720162 - DPL - Burton Historical & History and	0	\$0	19	\$598,109	19	\$594,549
720165 - Detroit Public Library-Rare Books	0	\$0	0	\$3,413	0	\$3,413
720191 - DPL - Municipal Reference Library	6	\$372,831	6	\$404,033	6	\$405,432
720470 - Government Documents	3	\$123,673	3	\$136,204	3	\$134,821
720650 - Security	15	\$718,848	15	\$747,846	15	\$759,507
APPROPRIATION TOTAL	172	\$8,804,747	149	\$7,259,581	146	\$7,249,504
00987 - Library Capital Improvements						
720690 - Main Capital Improvements	0	\$1,750,000	0	\$0	0	\$0
720695 - Library - Roofing Improvements	0	\$0	0	\$0	0	\$1,025,000
720697 - Library - Facility Improvements	0	\$0	0	\$0	0	\$201,000
APPROPRIATION TOTAL	0	\$1,750,000	0	\$0	0	\$1,226,000
05325 - Detroit Associated Libraries Grant						
720610 - Detroit Associated Libraries Grant	10	\$523,816	10	\$415,080	0	\$26,975

CITY OF DETROIT
Detroit Public Library
Financial Detail by Appropriation and Organization

Detroit Associated Libraries Grant	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05325 - Detroit Associated Libraries Grant						
720610 - Detroit Associated Libraries Grant	10	\$523,816	10	\$415,080	0	\$26,975
APPROPRIATION TOTAL	10	\$523,816	10	\$415,080	0	\$26,975
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	5	\$5,358,294	5	\$4,527,549	5	\$5,130,527
APPROPRIATION TOTAL	5	\$5,358,294	5	\$4,527,549	5	\$5,130,527
10455 - DPL - Human Resources/Personnel						
720541 - DPL - Library Human Resources	8	\$760,150	9	\$659,025	9	\$664,951
APPROPRIATION TOTAL	8	\$760,150	9	\$659,025	9	\$664,951
10456 - DPL - Finance and Business Operations						
720571 - DPL - Assc. Director - Finance & Busi	14	\$1,138,717	14	\$1,327,879	14	\$1,338,098
720641 - DPL - Contract Maintenance	0	\$1,539,887	0	\$1,429,578	0	\$1,429,578
APPROPRIATION TOTAL	14	\$2,678,604	14	\$2,757,457	14	\$2,767,676
10457 - DPL - Public Service Operations						
720011 - DPL - Assc. Director - Public Services	8	\$345,642	8	\$538,152	8	\$547,842
720491 - DPL - Print Shop	6	\$248,292	4	\$163,890	4	\$157,250
APPROPRIATION TOTAL	14	\$593,934	12	\$702,042	12	\$705,092
10458 - DPL - Marketing Services						
720451 - DPL - Marketing Operations	7	\$400,454	7	\$386,851	7	\$389,778
APPROPRIATION TOTAL	7	\$400,454	7	\$386,851	7	\$389,778
10459 - DPL - Technical Service Operations						
720171 - DPL - Circulation	20	\$756,642	22	\$731,073	22	\$717,370
720461 - DPL - Asst. Director - Tech Service Op	1	\$856,450	1	\$452,509	1	\$3,892,920
720481 - DPL - Bibliographic	21	\$977,722	24	\$812,697	17	\$504,342
720501 - DPL - Technical Processing Services	15	\$482,496	14	\$512,186	14	\$506,069
720521 - DPL - Database Management Service	7	\$566,470	7	\$536,885	5	\$511,812
APPROPRIATION TOTAL	64	\$3,639,780	68	\$3,045,350	59	\$6,132,513

CITY OF DETROIT
Detroit Public Library
Financial Detail by Appropriation and Organization

DPL - Facilities Maintenance	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DPL - Facilities Maintenance Operations:						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10460 - DPL - Facilities Maintenance Operations						
720621 - DPL - Facilities Maintenance	26	\$7,021,800	25	\$1,921,070	25	\$1,949,750
720661 - DPL - Shipping Services	7	\$271,979	9	\$313,468	9	\$307,543
720681 - DPL - Grounds Maintenance	0	\$50,309	0	\$205,309	0	\$205,309
720731 - DPL - Automotive Purchases	0	\$230,000	0	\$160,000	0	\$160,000
APPROPRIATION TOTAL	33	\$7,574,087	34	\$2,599,847	34	\$2,622,602
10461 - DPL - Information System Operations						
720531 - DPL - Assc. Director - Information Sys	20	\$1,602,671	20	\$1,223,445	11	\$753,222
APPROPRIATION TOTAL	20	\$1,602,671	20	\$1,223,445	11	\$753,222
ACTIVITY TOTAL	347	\$33,686,536	328	\$23,576,227	297	\$27,668,840

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0572 - Main Library			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	11,785,189	10,675,758	9,778,643
EMPBENESL - Employee Benefi	3,912,227	3,903,558	3,629,034
PROFSVCSL - Professional/Cont	1,030,862	1,084,785	1,084,785
OPERSUPSL - Operating Supplie	1,836,410	522,675	522,675
OPERSVCSL - Operating Service	3,612,587	2,821,953	3,414,707
CAPEQUPSL - Capital Equipmen	2,512,441	1,239,029	4,684,527
CAPOUTLSL - Capital Outlays/M:	5,750,000	0	0
OTHEXPSSL - Other Expenses	3,246,820	3,328,469	4,554,469
<i>A72000 - Library</i>	<i>33,686,536</i>	<i>23,576,227</i>	<i>27,668,840</i>
AC0572 - Main Library	33,686,536	23,576,227	27,668,840
Grand Total	33,686,536	23,576,227	27,668,840

LIBRARY (72)

BRANCH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BRANCH SERVICES

Located throughout the City of Detroit, branch libraries offer a plethora of amenities for its constituents. These community-based sites serve the informational, educational and select recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services select and maintain materials with emphasis on the community it serves. In doing so, each branch library supports other branch library collections as well as collections in the Main Library. Branch libraries design and implement programming that is relevant for members of its community. Specialized services under Branch Services include Children's and Youth Services, Services to Shut-In and Retirees (SIR), Library for the Blind and Physically Handicapped (LBPH); and the International Language Collection (ILC). Tax assistance, TIP service, Homework Help, and the use of meeting room facilities by community based organizations are a few of the offerings available at each site. In addition, partnerships are fostered through collaborations with the public, parochial, and private schools in the City. Librarians visit the schools on a regular basis to promote literary and system-wide programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Technology is a major component for the successful operation of branch libraries. Computer and Internet training labs have been established at Bowen, Duffield, Franklin and Redford branches. Internet access is available at the majority of the branch libraries. As a proponent and advocate of literary, the Detroit Public Library continues to establish additional multi-media Family Learning Centers in branch libraries. The newest center is at the Knapp Branch.

GOALS:

1. Acquire, preserve and maintain community responsive collections of materials and information of formats for users of all ages.
2. Provide educational, informational, and recreational programs that meet the collective needs of our multi-cultural communities. Build and strengthen community efforts to promote family oriented programming that meet these diverse needs.
3. Improve community awareness of services and programs available to support customer needs.
4. Improve community access to system-wide resources through maintenance and use of the library's online network.
5. Maintain specialized community-based services such as the Library for the Blind and Physically Handicapped, Services to Shut-ins and Retiree, and the International Language Collection.

MAJOR INITIATIVES:

- Reinststate Bookmobile services to the community.
- Provide services that meet the informational needs of the downtown community when the Rose and Robert Skillman Library Branch (formerly Downtown Branch) reopens in fiscal year 2002-03.
- Provide services that support community initiatives throughout neighborhoods in the city.
- Expand access to computers and Internet services in library branches.

PLANNING FOR THE FUTURE:

- Relocate public services for users of the old Campbell Branch in Southwest Detroit.
- Provide network-printing services at all branch libraries.
- Plan for services that meet the informational needs of the near eastside community.
- Repair roofs, masonry and concrete at remaining branches 2002-03.

LIBRARY (72)

BRANCH SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Develop community-responsive collections in a variety of formats: Number of units in Branch Library Collections	1,509,002	1,810,802	1,919,451	2,000,000
Provide professional reference and informational services for the library user: Telephone contacts	230,000	276,000	292,560	295,000
Reference questions	302,600	363,120	384,907	390,000
Improve the community's awareness about the services and programs available to improve use of all facilities: Branch circulation	840,000	1,008,000	1,068,480	1,015,000
Program attendance	947,000	1,136,400	1,204,584	915,484
Improve the user's capability of system-wide resources through the on-line catalog: Total number of on-line computer system transactions	6,200,000	7,440,000	7,886,400	7,600,000
Maintain the mobile units assigned to the special service for shut-ins and retirees: Number of transactions	162,000	194,400	206,064	156,609
Activity Costs	\$9,922,380	\$9,120,835	\$10,379,734	\$10,283,496

CITY OF DETROIT
Detroit Public Library
Financial Detail by Appropriation and Organization

DPL - Children's Youth Services Branch Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720032 - DPL - Children's Youth Services	2	\$87,738	0	\$0	0	\$0
720201 - DPL - Asst. Director Branch Services	2	\$162,886	2	\$180,213	2	\$183,482
720210 - Chaney	7	\$404,712	7	\$439,686	8	\$472,045
720220 - Hubbard	7	\$380,663	7	\$383,761	7	\$381,731
720230 - Redford	12	\$545,868	10	\$479,382	10	\$471,308
720240 - Campbell	5	\$371,342	4	\$286,942	4	\$286,643
720250 - Lincoln	7	\$373,116	7	\$368,845	7	\$366,812
720260 - Jefferson	7	\$387,481	8	\$411,319	8	\$405,843
720270 - Chase	7	\$371,874	7	\$368,105	7	\$366,072
720280 - Monteith	6	\$382,730	6	\$360,552	6	\$361,955
720290 - Franklin	8	\$372,064	8	\$428,467	8	\$427,250
720300 - SIR/Douglass	23	\$1,105,276	25	\$1,277,175	25	\$1,278,725
720310 - Elmwood Park	5	\$343,339	6	\$400,295	6	\$397,580
720320 - Parkman	10	\$536,278	9	\$469,101	9	\$447,239
720330 - Wilder	6	\$362,724	6	\$398,458	6	\$399,866
720340 - Conely	7	\$370,151	6	\$374,268	6	\$375,672
720350 - Chandler Park	7	\$373,020	7	\$399,906	7	\$397,874
720360 - Bowen	9	\$423,972	8	\$446,635	8	\$445,427
720370 - Knapp	7	\$368,648	7	\$395,352	7	\$393,317
720380 - Edison	7	\$377,677	7	\$403,364	7	\$401,332
720390 - Duffield	8	\$365,494	8	\$441,515	8	\$440,297
720400 - Sherwood Forest	7	\$373,307	7	\$395,607	7	\$393,573
720410 - Downtown	7	\$413,788	7	\$162,187	0	\$162,187
720420 - Richard	5	\$335,955	7	\$394,609	7	\$392,634
720430 - Mark Twain	7	\$425,543	5	\$339,178	5	\$339,546
720440 - Gray	5	\$354,829	5	\$290,652	4	\$242,641
720441 - Lothrop	0	\$9,254	0	\$14,528	0	\$14,528

CITY OF DETROIT
Detroit Public Library
Financial Detail by Appropriation and Organization

Lothrop	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	Branch	Services	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
APPROPRIATION						
ORGANIZATION						
00190 - Branch Services						
720441 - Lothrop						
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APPROPRIATION TOTAL						
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ACTIVITY TOTAL						
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CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1072 - Branch Services			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	5,986,237	5,940,427	5,925,559
EMPBENESL - Employee Benefi	1,912,553	2,191,233	2,138,342
PROFSVCSL - Professional/Cont	548,065	600,000	600,000
OPERSUPSL - Operating Supplie	15,600	37,325	15,600
OPERSVCSL - Operating Service	1,032,819	744,790	769,751
CAPEQUPSL - Capital Equipmen	884,460	796,327	796,327
<i>A72000 - Library</i>	<i>10,379,734</i>	<i>10,310,102</i>	<i>10,245,579</i>
AC1072 - Branch Services	10,379,734	10,310,102	10,245,579
Grand Total	10,379,734	10,310,102	10,245,579

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A72000 - Library					
00987 - Library Capital Improvements					
461100 - Earnings On Investment	0	0	0	1,226,000	1,226,000
522100 - Sale Of Bonds	0	1,750,000	0	0	(1,750,000)
00987 - Library Capital Improvements	0	1,750,000	0	1,226,000	(524,000)
00189 - Main Library					
401100 - Current Year Property T	22,439,280	0	0	0	0
402100 - Prior Years Real Proper	1,165,051	0	0	0	0
402200 - Prior Years Pers Proper	100,116	0	0	0	0
407185 - Payment In Lieu Taxes-	89,906	0	0	0	0
407195 - Industrial Facilities Tax	1,395,957	0	0	0	0
408110 - Int-Current Real Prop Ta	90,490	0	0	0	0
408120 - Int-Current Personal Pro	12,063	0	0	0	0
408130 - Int-Prior Years Real Proj	195,470	0	0	0	0
408140 - Int-Prior Years Pers Proj	(6,013)	0	0	0	0
408180 - Property Tax Penalty	439,941	0	0	0	0
422141 - State Sales Tax - SRS	379,367	0	0	0	0
422142 - State Sales Tax - SRS	1,517,469	0	0	0	0
432180 - Grants-Community Prog	2,936	0	0	0	0
432330 - Grants-Other	112,869	0	0	0	0
434130 - Cultural Reimbursemen	7,113,217	0	0	0	0
447305 - Sales-Salv, Confis, Supl	405	0	0	0	0
447370 - Sale-Mfrd & Reproducer	26,816	0	0	0	0
448100 - Library Fees	113,202	0	0	0	0
448115 - Other Fees	89,753	0	0	0	0
462100 - Rental-Public Bldgs & S	8,062	0	0	0	0
471125 - Library Fines	98,825	0	0	0	0
472125 - Record Rentals	5,540	0	0	0	0
472160 - Gifts	1,855	0	0	0	0
472205 - Insurance	9,000,000	0	0	0	0
472210 - Compensation For Othe	4,616	0	0	0	0
472225 - Sale Or Liquidation-Invei	20	0	0	0	0
472255 - Sale Of Equipment	4,189	0	0	0	0
474100 - Miscellaneous Receipts	99,289	0	0	0	0
524100 - Interagy Recpts-Commc	154,948	0	0	0	0
00189 - Main Library	44,655,639	0	0	0	0
05325 - Detroit Associated Libraries Grant					
432330 - Grants-Other	0	524,048	422,055	422,055	(101,993)
05325 - Detroit Associated Libraries Gi	0	524,048	422,055	422,055	(101,993)
10454 - DPL - Administrative Management					

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A72000 - Library					
<i>10454 - DPL - Administrative Management</i>					
401100 - Current Year Property T	0	25,683,414	22,400,000	25,202,090	(481,324)
401200 - Current Drain District Ta	0	55,000	0	0	(55,000)
402100 - Prior Years Real Proper	0	1,112,055	1,150,000	1,150,000	37,945
402200 - Prior Years Pers Proper	0	0	100,000	100,000	100,000
407185 - Payment In Lieu Taxes-	0	0	50,000	50,000	50,000
407195 - Industrial Facilities Tax	0	1,483,510	1,400,000	1,400,000	(83,510)
407210 - Neigh Enterprise Zone T	0	63,719	0	0	(63,719)
408110 - Int-Current Real Prop Ta	0	51,217	100,000	100,000	48,783
408120 - Int-Current Personal Pro	0	4,000	10,000	10,000	6,000
408130 - Int-Prior Years Real Proj	0	227,305	200,000	200,000	(27,305)
408140 - Int-Prior Years Pers Proj	0	8,900	5,000	5,000	(3,900)
408180 - Property Tax Penalty	0	384,260	425,000	425,000	40,740
422141 - State Sales Tax - SRS	0	380,000	380,000	380,000	0
422142 - State Sales Tax - SRS	0	1,520,000	1,520,000	1,520,000	0
422191 - Wagering Tax-State-Cas	0	64,000	0	0	(64,000)
422200 - Other Shared Taxes	0	0	120,000	120,000	120,000
432180 - Grants-Community Prog	0	1,018,968	0	0	(1,018,968)
432210 - Grants-Comm Program:	0	0	829,507	829,507	829,507
434130 - Cultural Reimbursemen	0	5,871,600	2,877,100	2,877,100	(2,994,500)
447370 - Sale-Mfrd & Reproducer	0	120,670	25,000	25,000	(95,670)
448100 - Library Fees	0	154,069	115,000	115,000	(39,069)
448115 - Other Fees	0	287,341	50,000	50,000	(237,341)
455105 - Court Fines	0	1,300,000	1,100,000	1,100,000	(200,000)
461100 - Earnings On Investment	0	1,500,000	300,000	300,000	(1,200,000)
462100 - Rental-Public Bldgs & S	0	9,005	9,000	9,000	(5)
471125 - Library Fines	0	307,819	88,523	105,259	(202,560)
472125 - Record Rentals	0	3,000	5,000	5,000	2,000
472160 - Gifts	0	0	5,000	5,000	5,000
472210 - Compensation For Othe	0	20,000	5,000	5,000	(15,000)
474100 - Miscellaneous Receipts	0	4,500	5,000	5,000	500
524100 - Interagy Recpts-Commc	0	157,870	190,144	173,408	15,538
<i>10454 - DPL - Administrative Managem:</i>	0	41,792,222	33,464,274	36,266,364	(5,525,858)
<i>00190 - Branch Services</i>					
461100 - Earnings On Investment	264,995	0	0	0	0
<i>00190 - Branch Services</i>	264,995	0	0	0	0
A72000 - Library	44,920,634	44,066,270	33,886,329	37,914,419	(6,151,851)
Grand Total	44,920,634	44,066,270	33,886,329	37,914,419	(6,151,851)

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00189 - Main Library			
720020 - Asst. Dir. Main Library			
Library Assistant Director	1	1	1
Library Branch Srves Spec	0	1	1
Total Asst. Dir. Main Library	1	2	2
720030 - Children's Library			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	4	0	0
Library Clerk	2	0	0
Library Clerical Asst - PT	3	0	0
Total Children's Library	11	0	0
720033 - DPL - Children's Library Services			
Library Sr. Clerk	0	1	1
Library Clerical Asst - PT	0	5	5
Library Dept Manager	0	0	0
Librarian III	0	1	1
Coord-Maj Lib Activities-GD I	0	1	1
Librarian II	0	4	4
Library Clerk	0	2	2
Total DPL - Children's Library Services	0	14	14
720040 - TIP Database & Subscriptions			
Coord-Maj Lib Activities-GD I	1	0	0
Librarian III	4	0	0
Librarian II	5	0	0
Library Sr. Clerk	1	0	0
Library Clerk	1	0	0
Library Clerical Asst - PT	1	0	0
Total TIP Database & Subscriptions	13	0	0
720041 - DPL - TIP, GI and Business & Finan			
Library Clerk	0	6	6
Library Clerical Asst - PT	0	6	6

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00189 - Main Library			
720041 - DPL - TIP, GI and Business & Finan			
Library Dept Manager	0	0	0
Library Sr. Clerk	0	1	1
Librarian II	0	10	10
Coord-Maj Lib Activities-GD I	0	1	1
Librarian III	0	4	4
Total DPL - TIP, GI and Business & Finance	0	28	28
720050 - Sociology & Economics			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	4	0	0
Library Sr. Clerk	1	0	0
Library Clerk	2	0	0
Library Clerical Asst - PT	4	0	0
Total Sociology & Economics	13	0	0
720051 - DPL - Sociology, Economics and P			
Library Clerical Asst - PT	0	6	6
Library Dept Manager	0	1	1
Librarian III	0	3	3
Library Sr. Clerk	0	1	1
Librarian II	0	4	4
Library Clerk	0	5	5
Total DPL - Sociology, Economics and PRE	0	20	20
720060 - Philosophy, Religion & Education			
Library Dept Manager	1	0	0
Librarian III	2	0	0
Librarian II	4	0	0
Library Clerk	3	0	0
Library Clerical Asst - PT	3	0	0
Total Philosophy, Religion & Education	13	0	0

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00189 - Main Library			
720070 - Business & Finance			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	3	0	0
Library Clerk	2	0	0
Library Clerical Asst - PT	3	0	0
Total Business & Finance	10	0	0
720090 - Art & Literature			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	3	0	0
Library Clerk	2	0	0
Library Clerical Asst - PT	4	0	0
Total Art & Literature	11	0	0
720100 - Music & Performing Arts			
Coord-Maj Lib Activities-GD I	1	0	0
Librarian III	1	0	0
Librarian II	3	0	0
Library Hackley Collect Spec	1	0	0
Library Clerk	2	0	0
Library Clerical Asst - PT	3	0	0
Total Music & Performing Arts	11	0	0
720101 - DPL -Music, Performing Arts and A			
Library Clerk	0	5	5
Librarian II	0	4	4
Coord-Maj Lib Activities-GD I	0	0	0
Library Hackley Collect Spec	0	1	1
Library Dept Manager	0	1	1
Library Clerical Asst - PT	0	5	5
Librarian III	0	2	2
Total DPL -Music, Performing Arts and Art &	0	18	18

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2001 2003 FTE
Classification			
<hr/>			
00189 - Main Library			
720110 - Technology & Science			
Library Dept Manager	1	1	1
Librarian III	2	3	3
Librarian II	6	4	4
Library Clerk	3	3	3
Library Clerical Asst - PT	5	4	4
	<hr/>	<hr/>	<hr/>
Total Technology & Science	17	15	15
720120 - National Automotive History Collec			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	2	2	2
Library Sr. Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
	<hr/>	<hr/>	<hr/>
Total National Automotive History Collection	6	6	6
720130 - Inter Library Loan			
Library Clerk	1	0	0
Library Clerical Asst - PT	3	0	0
	<hr/>	<hr/>	<hr/>
Total Inter Library Loan	4	0	0
720140 - General Information Dept			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	13	0	0
Library Clerk	3	0	0
Library Clerical Asst - PT	2	0	0
	<hr/>	<hr/>	<hr/>
Total General Information Dept	20	0	0
720150 - History & Travel			
Library Dept Manager	1	0	0
Librarian III	2	0	0
Librarian II	1	0	0
Library Clerk	2	0	0

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00189 - Main Library			
720150 - History & Travel			
Library Clerical Asst - PT	2	0	0
Total History & Travel	8	0	0
720160 - Burton Historical Collection			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	3	0	0
Library Sr. Clerk	2	0	0
Library Clerical Asst - PT	3	0	0
Total Burton Historical Collection	10	0	0
720162 - DPL - Burton Historical & History a			
Librarian III	0	5	5
Library Clerk	0	3	3
Librarian II	0	3	3
Library Clerical Asst - PT	0	5	5
Library Dept Manager	0	1	1
Library Sr. Clerk	0	2	2
Total DPL - Burton Historical & History and T	0	19	19
720191 - DPL - Municipal Reference Library			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	2	2	2
Library Clerical Asst - PT	1	1	1
Total DPL - Municipal Reference Library	6	6	6
720470 - Government Documents			
Library Dept Manager	1	1	1
Library Sr. Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Government Documents	3	3	3

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00189 - Main Library			
720650 - Security			
Library Sec Maint Ship Mgr	1	1	1
Lib - Asst Sec Maint Ship Mgr	1	1	1
Library Social Attendent	1	1	1
Library Supv Security Guard	1	1	1
Library - Security Guard	11	11	11
Total Security	15	15	15
Total Main Library	172	146	146
00190 - Branch Services			
720032 - DPL - Children's Youth Services			
Coord-Maj Lib Activities-GD I	1	0	0
Library Clerical Asst - PT	1	0	0
Total DPL - Children's Youth Services	2	0	0
720201 - DPL - Asst. Director Branch Services			
Library Assistant Director	1	1	1
Library Branch Srves Spec	1	1	1
Total DPL - Asst. Director Branch Services	2	2	2
720210 - Chaney			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	2	2
Library Clerical Asst - PT	2	2	2
Total Chaney	7	8	8
720220 - Hubbard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00190 - Branch Services			
720220 - Hubbard			
Library Clerical Asst - PT	2	2	2
Total Hubbard	7	7	7
720230 - Redford			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	3	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	2	1	1
Library Clerical Asst - PT	3	4	4
Total Redford	12	10	10
720240 - Campbell			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	0	0
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Campbell	5	4	4
720250 - Lincoln			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Lincoln	7	7	7
720260 - Jefferson			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation		REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization		2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification							
00190 - Branch Services							
720260 - Jefferson							
Library Clerk			1		1		1
Library Branch Janitor			1		1		1
Library Clerical Asst - PT			2		3		3
Total Jefferson			7		8		8
720270 - Chase							
Library Dept Manager			1		1		1
Librarian III			1		1		1
Librarian II			1		1		1
Library Clerk			1		1		1
Library Branch Janitor			1		1		1
Library Clerical Asst - PT			2		2		2
Total Chase			7		7		7
720280 - Monteith							
Library Dept Manager			1		1		1
Librarian III			1		1		1
Librarian II			1		1		1
Library Clerk			1		1		1
Library Branch Janitor			1		1		1
Library Clerical Asst - PT			1		1		1
Total Monteith			6		6		6
720290 - Franklin							
Library Dept Manager			1		1		1
Librarian III			1		1		1
Librarian II			1		1		1
Lib - Info Sys Cust Supp Asst			1		1		1
Library Clerk			1		1		1
Library Branch Janitor			1		1		1
Library Clerical Asst - PT			2		2		2
Total Franklin			8		8		8

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<hr/>			
00190 - Branch Services			
720300 - SIR/Douglass			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	2	2	2
Librarian II	9	9	9
Library Sr. Clerk	1	1	1
Library Clerk	2	2	2
Library Branch Janitor	2	2	2
Library Bookmobile Operator	3	3	3
Library Clerical Asst - PT	3	5	5
	<hr/>	<hr/>	<hr/>
Total SIR/Douglass	23	25	25
720310 - Elmwood Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	2	2
	<hr/>	<hr/>	<hr/>
Total Elmwood Park	5	6	6
720320 - Parkman			
Coord-Maj Lib Activities-GD I	1	0	0
Librarian III	1	1	1
Librarian II	2	1	1
Library Clerk	2	1	1
Library Boiler Operator Low	2	0	0
Library Clerical Asst - PT	2	4	4
Library Branch Janitor	0	1	1
Coord-Maj Lib Activities-GD I	0	0	0
Library Dept Manager	0	1	1
	<hr/>	<hr/>	<hr/>
Total Parkman	10	9	9
720330 - Wilder			
Library Dept Manager	1	1	1
Librarian III	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00190 - Branch Services			
720330 - Wilder			
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	1	1	1
Total Wilder	6	6	6
720340 - Conely			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	1	1
Total Conely	7	6	6
720350 - Chandler Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chandler Park	7	7	7
720360 - Bowen			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	2	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Bowen	9	8	8

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00190 - Branch Services			
720370 - Knapp			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Knapp	7	7	7
720380 - Edison			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Edison	7	7	7
720390 - Duffield			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Lib - Info Sys Cust Supp Asst	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Duffield	8	8	8
720400 - Sherwood Forest			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00190 - Branch Services			
720400 - Sherwood Forest			
Library Clerical Asst - PT	2	2	2
Total Sherwood Forest	7	7	7
720410 - Downtown			
Library Dept Manager	1	0	0
Librarian III	1	0	0
Librarian II	1	0	0
Library Clerk	1	0	0
Library Branch Janitor	1	0	0
Library Clerical Asst - PT	2	0	0
Total Downtown	7	0	0
720420 - Richard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Sr. Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	0	2	2
Total Richard	5	7	7
720430 - Mark Twain			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	0	0
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	1	1
Total Mark Twain	7	5	5
720440 - Gray			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	0	0

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00190 - Branch Services			
720440 - Gray			
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Gray	5	4	4
Total Branch Services	190	179	179
05325 - Detroit Associated Libraries Grant			
720610 - Detroit Associated Libraries Grant			
Library Assistant Director	1	0	0
Library Dept Manager	1	0	0
Librarian III	5	0	0
Librarian II	1	0	0
Library Clerk	2	0	0
Total Detroit Associated Libraries Grant	10	0	0
Total Detroit Associated Libraries Grant	10	0	0
10454 - DPL - Administrative Management			
720002 - DPL - Administrative Operations			
Library Director	1	1	1
Library Deputy Director	1	1	1
Library Admin Projects Spec	1	1	1
Library Executive Sec III	1	1	1
Library Executive Secretary II	1	1	1
Total DPL - Administrative Operations	5	5	5
Total DPL - Administrative Management	5	5	5
10455 - DPL - Human Resources/Personnel			
720541 - DPL - Library Human Resources			
Library Assistant Director	1	0	0
Library HR Specialist	1	1	1
Library Staff Dev Spec	1	1	1
Library Executive Secretary I	1	1	1
Library Principal Clerk	1	0	0
Library Sr. P&P Clerk Exempted	3	3	3

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10455 - DPL - Human Resources/Personnel			
720541 - DPL - Library Human Resources			
Library Head Clerk	0	1	1
Library Assoc Dir Admin Svcs	0	1	1
Library Clerical Asst - PT	0	1	1
Total DPL - Library Human Resources	8	9	9
Total DPL - Human Resources/Personnel	8	9	9
10456 - DPL - Finance and Business Operations			
720571 - DPL - Assc. Director - Finance & Business			
Lib Assoc Dir Fin Bus Oper	1	1	1
Library Research & Grants	1	1	1
Library Purchases Agent	1	1	1
Library Asst Purchases Agent	1	1	1
Library Head Accountant	1	1	1
Library Senior Accountant	1	1	1
Library Sr Voucher Audit Clerk	1	1	1
Library Sr. Clerk	5	5	5
Library Storekeeper	1	1	1
Library Clerical Asst - PT	1	1	1
Total DPL - Assc. Director - Finance & Business	14	14	14
Total DPL - Finance and Business Operations	14	14	14
10457 - DPL - Public Service Operations			
720011 - DPL - Assc. Director - Public Services			
Library Assoc Dir of Pub Svcs	1	1	1
Coord-Maj Lib Activities-GD I	1	1	1
Library Executive Secretary I	5	4	4
Library Sr. Clerk	1	0	0
Library DALNET Webmaster	0	1	1
Library - Graphic Designer II	0	1	1
Total DPL - Assc. Director - Public Services	8	8	8
720491 - DPL - Print Shop			
Library Copy Center Sprv	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10457 - DPL - Public Service Operations			
720491 - DPL - Print Shop			
Library Offset Printer	1	0	0
Library Duplicating Devices Op	2	2	2
Library Graphic Designer	1	0	0
Library Clerical Asst - PT	1	1	1
Total DPL - Print Shop	6	4	4
Total DPL - Public Service Operations	14	12	12
10458 - DPL - Marketing Services			
720451 - DPL - Marketing Operations			
Library Marketing Project PI	1	0	0
Library Media Relations Spec	1	1	1
Library Publication Specialist	1	1	1
Library Executive Secretary I	1	1	1
Library Sr. Clerk	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Library Assistant Director	0	1	1
Total DPL - Marketing Operations	7	7	7
Total DPL - Marketing Services	7	7	7
10459 - DPL - Technical Service Operations			
720171 - DPL - Circulation			
Library Data Proc Equip Op	1	1	1
Library Head Clerk	1	1	1
Library Sr. Clerk	2	1	2
Library Clerk	10	12	12
Library Clerical Asst - PT	6	7	7
Total DPL - Circulation	20	22	22
720461 - DPL - Asst. Director - Tech Service			
Library Assistant Director	1	1	1
Total DPL - Asst. Director - Tech Service Ope	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10459 - DPL - Technical Service Operations			
720481 - DPL - Bibliographic			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	2	2
Librarian II	4	3	3
Library Head Clerk	1	0	0
Library Sr. Clerk	4	4	4
Lib - Technical Service Clerk	6	5	5
Library Copy Catalog Clerk	1	0	0
Library Clerical Asst - PT	1	1	1
Total DPL - Bibliographic	21	16	16
720501 - DPL - Technical Processing Services			
Library Principal Clerk	1	0	0
Library Sr. Clerk	2	7	7
Library Clerk	7	1	1
Library Clerical Asst - PT	5	4	4
Lib - Technical Service Clerk	0	2	2
Library Head Clerk	0	1	1
Total DPL - Technical Processing Services	15	15	15
720521 - DPL - Database Management Services			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Lib - Technical Service Clerk	2	2	2
Library Clerical Asst - PT	2	0	0
Total DPL - Database Management Services	7	5	5
Total DPL - Technical Service Operations	64	59	59
10460 - DPL - Facilities Maintenance Operations			
720621 - DPL - Facilities Maintenance			
Library Sup Bldg Mech Maint	1	1	1
Library Capital Projects Admin	1	1	1
Library Facilities Manager	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Library

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Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10460 - DPL - Facilities Maintenance Operatio			
720621 - DPL - Facilities Maintenance			
Library Facilities Sprv	1	1	1
Library Executive Secretary I	1	1	1
Library Branch Janitor	1	1	1
Library Park Maint Forman	1	1	1
Library Finish Carpenter	3	3	3
Library Finish Painter	2	2	2
Lib Finish Painter/Asbestos	1	1	1
Library Master Plumber	1	1	1
Library HVAC Technician	1	1	1
Library Electrician	2	2	2
Library Chief Refrigeration	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3
Lib-Refrig Equip Oper Trainee	1	0	0
Library Park Maint Worker	1	1	1
Lib-Bldg Trade Wrkr-Asbestos	1	1	1
Bldg Trades Worker-Gen	2	2	2
Total DPL - Facilities Maintenance	26	25	25
720661 - DPL - Shipping Services			
Library Principal Clerk	1	1	1
Library Shipping Room Asst	1	1	1
Library Delivery Driver	2	2	2
Library Clerk	2	2	2
Library Clerical Asst - PT	1	3	3
Total DPL - Shipping Services	7	9	9
Total DPL - Facilities Maintenance Operations	33	34	34
10461 - DPL - Information System Operations			
720531 - DPL - Assc. Director - Information S			
Library Assoc Dir Admin Svcs	1	1	1
Library Assistant Director	1	0	0
Library Dept Manager	1	0	0

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Library

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
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10461 - DPL - Information System Operations			
720531 - DPL - Assc. Director - Information Systems			
Library Network Admin	1	1	1
Library Wan Administrator	1	1	1
Library Unix/Sybase Admin	1	1	1
Library DALNET Webmaster	1	0	0
Librarian III	1	0	0
Librarian II	3	0	0
Library -PC/Network Maint Sprv	1	1	1
Library -PC/Network Maint Tech	1	1	1
Library Lead Help Desk Asst	1	1	1
Library Help Desk Assistant	1	1	1
Library Info Sys Tech Liaison	1	1	1
Library Sr. Clerk	1	0	0
Library Clerical Asst - PT	3	2	2
Total DPL - Assc. Director - Information Systems	20	11	11
Total DPL - Information System Operations	20	11	11
Agency Total	537	476	476